



County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

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DAVID E. JANSSEN  
 Chief Administrative Officer

June 20, 2005

The Honorable Board of Supervisors  
 County of Los Angeles  
 383 Kenneth Hahn Hall of Administration  
 500 West Temple Street  
 Los Angeles, CA 90012

Dear Supervisors:

**ISSUES RAISED AT PUBLIC BUDGET HEARINGS  
 (ALL DISTRICTS AFFECTED - 3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

Receive and file the attached report containing issues raised at public budget hearings.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II) including individual Supervisor's and departmental requests for additional funding for various programs.

**Implementation of Strategic Plan Goals**

These actions support the County's Strategic Plan Goal of Fiscal Responsibility.

**FISCAL IMPACT/FINANCING**

No fiscal impact.

Board of Supervisors  
 GLORIA MOLINA  
 First District

YVONNE B. BURKE  
 Second District

ZEV YAROSLAVSKY  
 Third District

DON KNABE  
 Fourth District

MICHAEL D. ANTONOVICH  
 Fifth District

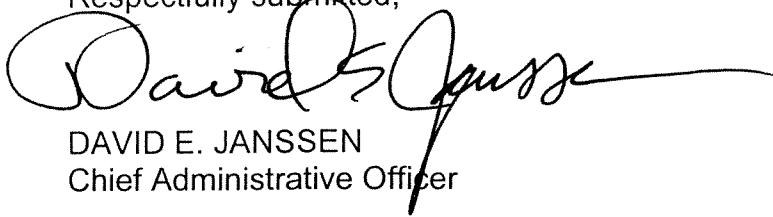
**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Not applicable.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Not applicable.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN  
Chief Administrative Officer

DEJ:DIL  
SK:AHW:ljp

**Attachments**

c: Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

**PUBLIC BUDGET HEARING  
MAY 24, 2005  
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Margaret Donnellan Todd, County Librarian	Public Library	Public Library Budget Submitted statement as part of testimony: <ul style="list-style-type: none"> <li>• Spoke on behalf of Gordon Stefenhagen, Chairman of the Library Commission.</li> <li>• Discussed the stability of the Public Library's budget.</li> <li>• The Commission fully supports the Public Library's top priority of replacing its 20-year old automation system.</li> <li>• Acknowledged the Board of Supervisors' support and proposed service increases in the unincorporated areas of the County of Los Angeles (i.e., increased service hours, materials purchases, additional staffing, and improved facilities).</li> <li>• Addressed continued challenges to replace outdated facilities and construct new libraries.</li> </ul>
Tanya Akel, Director of General Services I	SEIU Local 660	Sheriff's Budget <ul style="list-style-type: none"> <li>• Expressed Local 660 concern regarding the Proposed FY 2005-06 Budget for the Sheriff's Department.</li> <li>• Stated that the Proposed Budget does not adequately address the Sheriff Department's needs for support and clerical staff necessary for public safety.</li> <li>• Waste of taxpayers dollars to utilize higher paid sworn staff for work that clerical/support staff can perform for a much lower cost.</li> <li>• Suggested that workers' compensation savings be reinvested in workers' compensation prevention and purchase of ergonomic equipment and training.</li> </ul>
Angela Phillips	Sheriff's Department employee and member of SEIU Local 660	Sheriff's Budget <ul style="list-style-type: none"> <li>• Stated that the Sheriff's Department budget is critically under funded for clerical/support staff necessary to maintain public safety.</li> </ul>

PUBLIC BUDGET HEARING  
MAY 31, 2005  
ORAL TESTIMONY

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Leroy Baca, Sheriff	Sheriff	<p>Sheriff's Budget</p> <ul style="list-style-type: none"> <li>Expressed gratitude to the Board of Supervisors for their leadership and thanked the Chief Administrative Office and staff for their efforts in putting the Sheriff's Proposed Budget together.</li> </ul> <p>Supervisor Burke introduced a motion requesting a report back within 30 days on how the new contract obligation with the MTA for law enforcement services for the Orange Line will affect, if at all, the filling of vacancies in the Custody Division.</p> <p>Submitted statement as part of testimony: Unmet Needs Costs of \$7,700,000 for:</p> <ul style="list-style-type: none"> <li>Funding for Deputy training (\$1,100,000)</li> <li>Address pay disparity for Custody Records Clerk retention bonus (\$800,000), crime laboratory staffing (\$1,300,000), and employee support services pay disparity (\$75,000)</li> <li>Funding for recruitment (\$4,400,000)</li> </ul>
Sharon Dent-Bray	Department of Children and Family Services employee and member of SEIU Local 660	<p>Department of Children and Family Services (DCFS).</p> <ul style="list-style-type: none"> <li>Identified understaffing of clerical support staff as a major issue in DCFS.</li> <li>Expressed concern over DCFS' method for reconfiguring clerical support staff throughout the department.</li> <li>Believes understaffing has hindered the clerical support staffs' ability to carry out essential daily duties to support the social work staff in maintaining child safety.</li> </ul>

**PUBLIC BUDGET HEARING  
JUNE 2, 2005  
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Gloria Molina, Supervisor	First District	<p>2005-06 Proposed Budget Additional funding for the following departments:</p> <ul style="list-style-type: none"> <li>• Parks and Recreation</li> <li>• Public Works</li> </ul> <p>Additional funding to expand child care facilities and a mechanism to establish a permanent fund for expansions.</p> <p>Establish a designation of funds for unincorporated areas for infrastructure improvements and beautification projects.</p>
Yvonne B. Burke, Supervisor	Second District	<p>2005-06 Proposed Budget: Additional funding for various programs for the following departments:</p> <ul style="list-style-type: none"> <li>• Probation</li> <li>• Public Library</li> <li>• Sheriff</li> <li>• Health Services</li> <li>• Mental Health</li> <li>• Arts Commission</li> <li>• Animal Care and Control</li> <li>• Consumer Affairs</li> <li>• Natural History Museum</li> <li>• Community and Senior Services</li> </ul> <p>Capital projects, deferred maintenance, building improvements, and refurbishment funding for the following departments and agencies:</p> <ul style="list-style-type: none"> <li>• Health Services</li> <li>• Sheriff</li> <li>• Public Library</li> <li>• Parks and Recreation</li> <li>• Mental Health</li> <li>• Community and Senior Services</li> <li>• Community-based agencies that provide homeless sheltering</li> </ul>

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		<p>Consideration of funding for Rent Mediation Board to review issues related to affordable housing/rent stabilization.</p> <p>Total funding to continue the broadcasting of the Los Angeles County Arts Commission's Holiday Celebration Program to come from the Cable TV Franchise Fund, and fund the Inter Arts Program from the money that would thereby be freed up in the General Fund.</p> <p>Funding for job training and other supportive services aimed at transitioning homeless individuals from homelessness to self-sufficiency.</p> <p>Funding to hire staff for an Independent Review Panel to investigate complaints made against the Probation Department and its employees.</p> <p>Funding for additional positions for zoning enforcement and case processing in the Planning Department.</p> <p>Funding to establish a formal ongoing RFP response-training academy for small agencies who wish to provide services to the County.</p> <p>Financial support to address issues surrounding schools such as diversity training, after school programs, and enhanced safety patrol.</p> <p>Reallocation of funds in Community Development Division to finance "Red Team Task Force" to serve as a one-stop permitting service center to expedite development projects in low-income areas.</p>

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		<p>Funding to remove abandoned railroad tracks.</p> <p>Funding for additional landscaping in low-income residential areas.</p>
Zev Yaroslavsky, Supervisor	Third District	<p>2005-06 Proposed Budget Additional program funding for the following departments:</p> <ul style="list-style-type: none"> <li>• Sufficient revenue to sustain the operations of the County's public hospitals and clinics when they reach their projected operating shortfall.</li> <li>• Enhance funding for recreational activities.</li> <li>• Enhance funding for cultural activities including additional funding for the Natural History Museum.</li> <li>• Enhanced funding for the homeless and for transitional and permanent supportive housing.</li> <li>• Address the unmet needs for psychiatric services in the San Fernando Valley, including capital funding at Olive View Medical, and reopen the Olive View's adolescent psychiatric inpatient beds.</li> </ul>
Don Knabe, Supervisor	Fourth District	<p>2005-06 Proposed Budget Additional funding for various programs for the following departments/programs:</p> <ul style="list-style-type: none"> <li>• Fourth District Arts Education Enrichment Program</li> <li>• Arts Commission</li> <li>• Beaches and Harbors</li> <li>• Chief Administrative Office</li> <li>• Children and Family Services</li> <li>• Community and Senior Services</li> <li>• Community Development Commission</li> <li>• Consumer Affairs</li> <li>• Coroner</li> <li>• County Counsel</li> <li>• District Attorney</li> <li>• Fire</li> </ul>

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SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
		<ul style="list-style-type: none"> <li>• Health Services</li> <li>• Homeland Security</li> <li>• Mental Health</li> <li>• Military and Veterans Affairs</li> <li>• Natural History Museum</li> <li>• Ombudsman</li> <li>• Parks and Recreation</li> <li>• Probation</li> <li>• Public Library</li> <li>• Public Social Services</li> <li>• Public Works</li> <li>• Regional Planning</li> <li>• Registrar-Recorder/County Clerk</li> <li>• Sheriff</li> </ul> <p>Funding to keep Rancho Los Amigos National Rehabilitation Center open as a County hospital and/or conversion to a non-profit institution.</p> <p>Funding to finance additional parking control officers for the unincorporated areas.</p>
Michael D. Antonovich, Supervisor	Fifth District	<p>2005-06 Proposed Budget</p> <p>Additional funding for various programs for the following departments:</p> <ul style="list-style-type: none"> <li>• Sheriff</li> <li>• District Attorney</li> <li>• Probation</li> <li>• Public Library</li> <li>• Public Works</li> <li>• Regional Planning</li> </ul>
Janice Y. Fukai, Alternate Public Defender	Alternate Public Defender	<p>Alternate Public Defender Budget</p> <p>Unmet Needs Costs of \$2,053,000 for:</p> <ul style="list-style-type: none"> <li>• Funding for participation in the Information Systems Advisory Body (\$960,000)</li> <li>• Funding for 11.0 positions due to workload and administrative mandates (\$843,000)</li> </ul>



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		<ul style="list-style-type: none"> <li>Funding for services and supplies (\$250,000)</li> </ul>
Marcia Mayeda, Director	Animal Care and Control	<p>Animal Care and Control Compensation Issue</p> <ul style="list-style-type: none"> <li>Statement that the County's compensation for veterinarians is too low and needs to be more competitive and attractive.</li> </ul>
Sharon Harper, Chief Deputy	Chief Administrative Office	<p>Filing of the 2005-06 Proposed Budget documents.</p> <p>Departmental final change request letters:</p> <ul style="list-style-type: none"> <li>Internal Services for \$1,334,000</li> <li>Chief Administrative Office for increased appropriation requests for Provisional Financing Uses and reserves and designations.</li> </ul>
Yolie Flores Aguilar, Executive Director	Children's Planning Council	<p>Children's Planning Council Budget Unmet Needs Costs of \$553,750 for:</p> <ul style="list-style-type: none"> <li>Replacement of First 5 LA funding that will be phased out by 2007.</li> </ul>
Robin S. Toma, Executive Director	Commission on Human Relations	<p>Human Relations Commission Budget Unmet Needs Costs of \$142,000 for:</p> <ul style="list-style-type: none"> <li>School Intergroup Conflict Initiative Services (\$50,000)</li> <li>Performance Data Collection, Measurement and Evaluation (\$60,000)</li> <li>Program Development and Technical Proficiencies Training (\$32,000)</li> </ul>
Pastor Herrera, Jr. Director	Consumer Affairs	<p>Consumer Affairs Budget Unmet Needs Costs of \$529,000 for:</p> <ul style="list-style-type: none"> <li>Funding for 1.0 Administrative Assistant III position (\$104,000)</li> <li>Funding for 2.0 Consumer Affairs Representative III position (\$179,000)</li> <li>Funding for computer system upgrade and data/system integrity (\$161,000)</li> <li>Funding for relocation to new East Los Angeles Civic Center (\$25,000)</li> <li>Funding for <i>Performance Counts!</i> consultant (\$60,000)</li> </ul>

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Steve Cooley, District Attorney	District Attorney	District Attorney Budget Unmet Needs Costs of \$15,614,000 for: <ul style="list-style-type: none"> <li>• Funding and 9.0 positions for the District Attorney's Rollout program (\$1,454,000)</li> <li>• 3.0 Investigator positions for the Public Integrity Division (\$382,000)</li> <li>• 20.0 positions for the Justice System Integrity Division (\$2,499,000)</li> <li>• Restoration of 63.0 positions curtailed in FYs 2001-02 through 2003-04 (\$10,310,000)</li> <li>• 7.0 positions for the Fraud Interdiction Unit (\$477,000)</li> <li>• 3.0 positions to replace previously grant funded gang prosecution programs (\$492,000)</li> </ul>
Violet Varona-Lukens, Executive Officer	Executive Office of the Board of Supervisors	Executive Office of the Board of Supervisors Budget Unmet Needs Costs of \$1,260,000 for: <ul style="list-style-type: none"> <li>• Funding for the Department's information technology system</li> </ul>
John Ruegg, Director	Information Systems Advisory Body	Information Systems Advisory Body Unmet Needs Costs of \$325,000 for: <ul style="list-style-type: none"> <li>• County's video conferencing project</li> </ul>
Marvin J. Southard, Director	Mental Health	Mental Health Budget Priority Unmet Needs Costs of \$15,700,000 for: <ul style="list-style-type: none"> <li>• Funding for services to Probation camps (\$3,700,000)</li> <li>• Funding for services to Probation juvenile halls (\$2,000,000)</li> <li>• Funding for services in the County jails (\$3,000,000)</li> <li>• Funding for IMD beds in the Urgent Care Centers (\$4,000,000)</li> <li>• Funding to purchase acute inpatient beds (\$3,000,000)</li> </ul> Addressed the Department's Proposed FY 2005-06 funding gap.

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		Addressed various operational impacts due to funding reductions.
Paul Higa, Chief Probation Officer	Probation	Probation Budget Unmet Needs Costs of \$4,900,000 for: <ul style="list-style-type: none"> <li>• School-based Probation Supervision Services (\$1,200,000)</li> <li>• Camps and halls staff development training (\$2,000,000)</li> <li>• Community-based services for camp youth (\$1,700,000)</li> </ul>
Michael P. Judge, Public Defender	Public Defender	Public Defender Budget Unmet Needs Costs of \$1,917,000 for: <ul style="list-style-type: none"> <li>• 5.0 Investigator II positions (\$487,000)</li> <li>• 10.0 Administrative/Information Technology positions (\$865,000)</li> <li>• Funding and 5.0 positions for file storage (\$565,000)</li> </ul>
Margaret Donnellan Todd, County Librarian	Public Library	Public Library Budget Unmet Needs Costs of \$703,000,000 for: <ul style="list-style-type: none"> <li>• Books and Library materials (\$10,200,000)</li> <li>• Technology upgrades (\$4,700,000)</li> <li>• Facility replacement (\$688,100,000)</li> </ul>